

**Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)**

**GUJARAT**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL CAPITAL DISBURSEMENTS (I to XII)</b>	<b>243,749.4</b>	<b>2,526,398.3</b>	<b>2,770,147.7</b>	<b>294,835.1</b>	<b>1,479,078.1</b>	<b>1,773,913.2</b>	<b>259,521.9</b>	<b>1,485,374.4</b>	<b>1,744,896.2</b>	<b>279,965.5</b>	<b>1,626,606.1</b>	<b>1,906,571.6</b>
<b>TOTAL CAPITAL DISBURSEMENTS (Excluding Public Accounts)\$</b>	<b>243,749.4</b>	<b>56,194.5</b>	<b>299,943.9</b>	<b>294,835.1</b>	<b>60,485.6</b>	<b>355,320.6</b>	<b>259,521.9</b>	<b>63,230.9</b>	<b>322,752.7</b>	<b>279,965.5</b>	<b>87,619.5</b>	<b>367,585.0</b>
<b>I. Total Capital Outlay (1 + 2)</b>	<b>240,737.6</b>	<b>840.0</b>	<b>241,577.6</b>	<b>288,796.1</b>	<b>840.5</b>	<b>289,636.6</b>	<b>252,965.8</b>	<b>809.7</b>	<b>253,775.6</b>	<b>269,504.8</b>	<b>847.3</b>	<b>270,352.1</b>
<b>1. Development (a + b)</b>	<b>232,487.4</b>	<b>209.9</b>	<b>232,697.3</b>	<b>277,596.3</b>	<b>186.2</b>	<b>277,782.5</b>	<b>244,109.0</b>	<b>185.2</b>	<b>244,294.2</b>	<b>259,162.9</b>	<b>211.6</b>	<b>259,374.6</b>
<b>(a) Social Services (1 to 9)</b>	<b>71,704.5</b>	<b>152.5</b>	<b>71,857.0</b>	<b>93,175.9</b>	<b>185.0</b>	<b>93,360.9</b>	<b>74,072.4</b>	<b>185.0</b>	<b>74,257.4</b>	<b>84,888.4</b>	<b>208.5</b>	<b>85,096.9</b>
1. Education, Sports, Art and Culture	13,283.0	-	13,283.0	23,042.4	-	23,042.4	16,609.0	-	16,609.0	19,214.5	-	19,214.5
2. Medical and Public Health	19,388.6	-	19,388.6	21,965.1	-	21,965.1	18,793.5	-	18,793.5	17,865.2	-	17,865.2
3. Family Welfare	303.1	-	303.1	162.7	-	162.7	162.7	-	162.7	231.0	-	231.0
4. Water Supply and Sanitation	21,824.5	-	21,824.5	21,905.0	-	21,905.0	22,391.7	-	22,391.7	25,575.0	-	25,575.0
5. Housing	4,200.0	152.5	4,352.5	5,643.8	185.0	5,828.8	4,392.1	185.0	4,577.1	7,151.9	208.5	7,360.4
6. Urban Development	3,633.6	-	3,633.6	8,840.0	-	8,840.0	3,617.7	-	3,617.7	3,600.1	-	3,600.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	3,661.7	-	3,661.7	5,088.3	-	5,088.3	3,503.4	-	3,503.4	3,825.7	-	3,825.7
8. Social Security and Welfare	52.2	-	52.2	90.8	-	90.8	62.3	-	62.3	196.8	-	196.8
9. Others *	5,357.8	-	5,357.8	6,437.7	-	6,437.7	4,539.9	-	4,539.9	7,228.2	-	7,228.2
<b>(b) Economic Services (1 to 10)</b>	<b>160,782.9</b>	<b>57.4</b>	<b>160,840.3</b>	<b>184,420.4</b>	<b>1.2</b>	<b>184,421.6</b>	<b>170,036.6</b>	<b>0.2</b>	<b>170,036.8</b>	<b>174,274.5</b>	<b>3.1</b>	<b>174,277.7</b>
1. Agriculture and Allied Activities (i to xi)	7,735.8	-	7,735.8	11,214.0	-	11,214.0	9,726.0	-	9,726.0	11,969.2	-	11,969.2
i) Crop Husbandry	280.1	-	280.1	1,096.7	-	1,096.7	273.2	-	273.2	1,377.3	-	1,377.3
ii) Soil and Water Conservation	596.6	-	596.6	1,117.6	-	1,117.6	1,117.1	-	1,117.1	941.8	-	941.8
iii) Animal Husbandry	103.3	-	103.3	521.0	-	521.0	63.9	-	63.9	687.1	-	687.1
iv) Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
v) Fisheries	-1.0	-	-1.0	-	-	-	-	-	-	-	-	-
vi) Forestry and Wild Life	6,444.4	-	6,444.4	6,215.1	-	6,215.1	6,163.1	-	6,163.1	6,660.8	-	6,660.8
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	75.4	-	75.4	1,546.8	-	1,546.8	1,187.3	-	1,187.3	1,393.6	-	1,393.6
ix) Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	-
x) Co-operation	12.6	-	12.6	0.2	-	0.2	205.0	-	205.0	0.2	-	0.2
xi) Others @	224.4	-	224.4	716.6	-	716.6	716.5	-	716.5	908.5	-	908.5
2. Rural Development	11,653.7	-	11,653.7	11,692.5	-	11,692.5	12,057.5	-	12,057.5	12,119.5	-	12,119.5
3. Special Area Programmes of which: Hill Areas	346.4	-	346.4	261.5	-	261.5	261.5	-	261.5	261.4	-	261.4
4. Major and Medium Irrigation and Flood Control	76,469.3	-	76,469.3	90,358.8	-	90,358.8	83,118.5	-	83,118.5	82,445.3	-	82,445.3
5. Energy	20,317.2	-	20,317.2	29,592.4	-	29,592.4	31,625.4	-	31,625.4	26,671.5	-	26,671.5
6. Industry and Minerals (i to iv)	8,876.5	3.1	8,879.7	2,363.6	-	2,363.6	1,287.6	-	1,287.6	338.1	2.7	340.8
i) Village and Small Industries	46.7	3.1	49.9	58.2	-	58.2	47.2	-	47.2	87.2	2.7	89.9
ii) Iron and Steel Industries	275.0	-	275.0	1,100.0	-	1,100.0	100.0	-	100.0	100.1	-	100.1
iii) Non-Ferrous Mining and Metallurgical Industries	30.0	-	30.0	55.1	-	55.1	55.0	-	55.0	25.5	-	25.5
iv) Others #	8,524.8	-	8,524.8	1,150.3	-	1,150.3	1,085.4	-	1,085.4	125.3	-	125.3
7. Transport (i + ii)	30,726.6	54.3	30,781.0	34,179.4	-	34,179.4	27,368.5	-	27,368.5	36,024.6	-	36,024.6
i) Roads and Bridges	25,097.8	54.3	25,152.1	27,504.7	-	27,504.7	21,363.0	-	21,363.0	25,734.1	-	25,734.1
ii) Others **	5,628.8	-	5,628.8	6,674.6	-	6,674.6	6,005.5	-	6,005.5	10,290.5	-	10,290.5
8. Communications	-	-	-	-	-	-	-	-	-	-	-	-

**Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)**

**GUJARAT**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
9. Science, Technology and Environment	10.0	-	10.0	-	-	-	-	-	-	-	-	-
10. General Economic Services (i + ii)	4,647.3	-	4,647.3	4,758.3	1.2	4,759.5	4,591.6	0.2	4,591.8	4,445.0	0.4	4,445.4
i) Tourism	4,646.5	-	4,646.5	4,655.0	-	4,655.0	4,584.1	-	4,584.1	4,431.0	-	4,431.0
ii) Others @@	0.8	-	0.8	103.3	1.2	104.5	7.5	0.2	7.7	14.0	0.4	14.4
<b>2. Non-Development (General Services)</b>	<b>8,250.2</b>	<b>630.1</b>	<b>8,880.2</b>	<b>11,199.8</b>	<b>654.3</b>	<b>11,854.1</b>	<b>8,856.8</b>	<b>624.5</b>	<b>9,481.3</b>	<b>10,341.9</b>	<b>635.6</b>	<b>10,977.5</b>
<b>II. Discharge of Internal Debt (1 to 8)</b>	-	<b>48,490.1</b>	<b>48,490.1</b>	-	<b>52,580.9</b>	<b>52,580.9</b>	-	<b>55,354.9</b>	<b>55,354.9</b>	-	<b>79,608.4</b>	<b>79,608.4</b>
1. Market Loans	-	16,744.7	16,744.7	-	16,954.1	16,954.1	-	16,954.1	16,954.1	-	37,760.2	37,760.2
2. Loans from LIC	-	-	-	-	-	-	-	-	-	-	-	-
3. Loans from SBI and other Banks	-	224.7	224.7	-	223.4	223.4	-	223.4	223.4	-	29.6	29.6
4. Loans from NABARD	-	0.2	0.2	-	0.2	0.2	-	0.2	0.2	-	-	-
5. Loans from National Co-operative Development Corporation	-	-	-	-	-	-	-	-	-	-	-	-
6. WMA from RBI	-	-	-	-	10.0	10.0	-	10.0	10.0	-	10.0	10.0
7. Special Securities issued to NSSF	-	22,991.1	22,991.1	-	24,905.4	24,905.4	-	27,679.4	27,679.4	-	30,205.3	30,205.3
8. Others	-	8,529.3	8,529.3	-	10,487.9	10,487.9	-	10,487.9	10,487.9	-	11,603.3	11,603.3
of which: Land Compensation Bonds	-	-	-	-	-	-	-	-	-	-	-	-
<b>III. Repayment of Loans to the Centre (1 to 7)</b>	-	<b>6,601.9</b>	<b>6,601.9</b>	-	<b>6,694.0</b>	<b>6,694.0</b>	-	<b>6,694.0</b>	<b>6,694.0</b>	-	<b>6,609.0</b>	<b>6,609.0</b>
1. State Plan Schemes	-	6,566.4	6,566.4	-	6,658.5	6,658.5	-	6,658.5	6,658.5	-	6,573.6	6,573.6
of which: Advance release of Plan Assistance for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
2. Central Plan Schemes	-	-	-	-	-	-	-	-	-	-	-	-
3. Centrally Sponsored Schemes	-	-	-	-	-	-	-	-	-	-	-	-
4. Non-Plan (i + ii)	-	35.5	35.5	-	35.5	35.5	-	35.5	35.5	-	35.4	35.4
i) Relief for Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	-
ii) Others	-	35.5	35.5	-	35.5	35.5	-	35.5	35.5	-	35.4	35.4
5. Ways and Means Advances from Centre	-	-	-	-	-	-	-	-	-	-	-	-
6. Loans for Special Schemes	-	-	-	-	-	-	-	-	-	-	-	-
7. Others	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV. Loans and Advances by State Governments (1+2)</b>	<b>3,011.8</b>	<b>487.2</b>	<b>3,499.0</b>	<b>6,039.0</b>	<b>603.5</b>	<b>6,642.5</b>	<b>6,556.0</b>	<b>605.6</b>	<b>7,161.6</b>	<b>10,460.7</b>	<b>594.3</b>	<b>11,055.0</b>
<b>1. Development Purposes (a + b)</b>	<b>3,011.8</b>	<b>69.9</b>	<b>3,081.7</b>	<b>6,039.0</b>	<b>161.4</b>	<b>6,200.4</b>	<b>6,556.0</b>	<b>159.7</b>	<b>6,715.7</b>	<b>10,460.7</b>	<b>156.8</b>	<b>10,617.5</b>
<b>a) Social Services ( 1 to 7)</b>	<b>408.6</b>	<b>69.9</b>	<b>478.5</b>	<b>1,374.0</b>	<b>161.4</b>	<b>1,535.4</b>	<b>1,471.1</b>	<b>159.7</b>	<b>1,630.8</b>	<b>6,687.9</b>	<b>156.8</b>	<b>6,844.7</b>
1. Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	-	-
2. Medical and Public Health	-	-	-	-	-	-	-	-	-	-	-	-
3. Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-
4. Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	-	-
5. Housing	-	-	-	-	-	-	-	-	-	-	-	-
6. Government Servants (Housing)	-	69.9	69.9	-	161.4	161.4	-	159.7	159.7	-	156.8	156.8
7. Others	408.6	-	408.6	1,374.0	-	1,374.0	1,471.0	-	1,471.0	6,687.9	-	6,687.9
<b>b) Economic Services (1 to 10)</b>	<b>2,603.3</b>	-	<b>2,603.3</b>	<b>4,665.0</b>	-	<b>4,665.0</b>	<b>5,084.9</b>	-	<b>5,084.9</b>	<b>3,772.8</b>	-	<b>3,772.8</b>
1. Crop Husbandry	-	-	-	-	-	-	-	-	-	-	-	-
2. Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	-	-
3. Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-
4. Co-operation	-	-	-	44.5	-	44.5	116.0	-	116.0	70.0	-	70.0
5. Major and Medium Irrigation, etc.	-	-	-	-	-	-	-	-	-	-	-	-
6. Power Projects	3.6	-	3.6	1,050.0	-	1,050.0	1,598.5	-	1,598.5	1,222.2	-	1,222.2

**Appendix IV : Capital Expenditure of State and Union Territories with Legislature (Contd.)**

**GUJARAT**

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Village and Small Industries	-	-	-	0.5	-	0.5	0.4	-	0.4	0.6	-	0.6
8. Other Industries and Minerals	-	-	-	10.0	-	10.0	10.0	-	10.0	500.0	-	500.0
9. Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
10. Others	2,599.6	-	2,599.6	3,560.0	-	3,560.0	3,360.0	-	3,360.0	1,980.0	-	1,980.0
<b>2. Non-Development Purposes (a + b)</b>	-	<b>417.3</b>	<b>417.3</b>	-	<b>442.1</b>	<b>442.1</b>	-	<b>445.9</b>	<b>445.9</b>	-	<b>437.5</b>	<b>437.5</b>
a) Government Servants (other than Housing)	-	0.9	0.9	-	10.5	10.5	-	9.8	9.8	-	10.6	10.6
b) Miscellaneous	-	416.4	416.4	-	431.6	431.6	-	436.1	436.1	-	426.9	426.9
<b>V. Inter-State Settlement</b>	-	-	-	-	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>	<b>0.1</b>
<b>VI. Contingency Fund</b>	-	<b>141.6</b>	<b>141.6</b>	-	-	-	-	<b>583.9</b>	<b>583.9</b>	-	-	-
<b>VII. State Provident Funds, etc. (1+2)</b>	-	<b>16,940.2</b>	<b>16,940.2</b>	-	<b>23,137.7</b>	<b>23,137.7</b>	-	<b>23,137.7</b>	<b>23,137.7</b>	-	<b>26,373.4</b>	<b>26,373.4</b>
1. State Provident Funds	-	15,764.0	15,764.0	-	21,455.2	21,455.2	-	21,455.2	21,455.2	-	24,523.7	24,523.7
2. Others	-	1,176.2	1,176.2	-	1,682.5	1,682.5	-	1,682.5	1,682.5	-	1,849.7	1,849.7
<b>VIII. Reserve Funds (1 to 4)</b>	-	<b>50,624.2</b>	<b>50,624.2</b>	-	<b>19,938.0</b>	<b>19,938.0</b>	-	<b>19,938.0</b>	<b>19,938.0</b>	-	<b>23,234.2</b>	<b>23,234.2</b>
1. Depreciation/Renewal Reserve Funds	-	15.2	15.2	-	15.0	15.0	-	15.0	15.0	-	28.0	28.0
2. Sinking Funds	-	36,582.0	36,582.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	12,000.0	12,000.0
3. Famine Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-
4. Others	-	14,027.0	14,027.0	-	14,923.0	14,923.0	-	14,923.0	14,923.0	-	11,206.2	11,206.2
<b>IX. Deposits and Advances (1 to 4)</b>	-	<b>329,057.7</b>	<b>329,057.7</b>	-	<b>313,097.8</b>	<b>313,097.8</b>	-	<b>316,097.9</b>	<b>316,097.9</b>	-	<b>350,783.8</b>	<b>350,783.8</b>
1. Civil Deposits	-	62,846.9	62,846.9	-	56,913.9	56,913.9	-	56,913.9	56,913.9	-	62,032.8	62,032.8
2. Deposits of Local Funds	-	254,372.3	254,372.3	-	245,932.8	245,932.8	-	248,932.9	248,932.9	-	277,191.9	277,191.9
3. Civil Advances	-	5,355.8	5,355.8	-	3,100.8	3,100.8	-	3,100.8	3,100.8	-	3,100.8	3,100.8
4. Others	-	6,482.7	6,482.7	-	7,150.3	7,150.3	-	7,150.3	7,150.3	-	8,458.3	8,458.3
<b>X. Suspense and Miscellaneous (1 to 4)</b>	-	<b>1,900,164.1</b>	<b>1,900,164.1</b>	-	<b>1,028,273.0</b>	<b>1,028,273.0</b>	-	<b>1,028,273.0</b>	<b>1,028,273.0</b>	-	<b>1,104,643.0</b>	<b>1,104,643.0</b>
1. Suspense	-	1,334.6	1,334.6	-	34.2	34.2	-	34.2	34.2	-	36.7	36.7
2. Cash Balance Investment Accounts	-	1,897,898.2	1,897,898.2	-	10,000.0	10,000.0	-	10,000.0	10,000.0	-	10,000.0	10,000.0
3. Deposits with RBI	-	-	-	-	480,631.5	480,631.5	-	480,631.5	480,631.5	-	516,678.9	516,678.9
4. Others	-	931.3	931.3	-	537,607.3	537,607.3	-	537,607.3	537,607.3	-	577,927.4	577,927.4
<b>XI. Appropriation to Contingency Fund</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>XII. Remittances</b>	-	<b>173,051.4</b>	<b>173,051.4</b>	-	<b>33,912.6</b>	<b>33,912.6</b>	-	<b>33,879.5</b>	<b>33,879.5</b>	-	<b>33,912.6</b>	<b>33,912.6</b>
<b>A. Surplus (+)/Deficit (-) on Revenue Account</b>			<b>53,260.7</b>			<b>73,084.7</b>			<b>36,566.6</b>			<b>32,360.8</b>
<b>B. Surplus (+)/Deficit (-) on Capital Account</b>			<b>-35,011.2</b>			<b>-71,835.1</b>			<b>-31,887.1</b>			<b>-29,905.8</b>
<b>C. Overall Surplus (+)/Deficit (-) (A+B)</b>			<b>18,249.5</b>			<b>1,249.6</b>			<b>4,679.5</b>			<b>2,455.0</b>
<b>D. Financing of Surplus (+)/Deficit (-) (C = i to iii)</b>			<b>18,249.5</b>			<b>1,249.5</b>			<b>4,679.4</b>			<b>2,454.9</b>
<b>i. Increase (+)/Decrease (-) in Cash Balances</b>			<b>13,462.2</b>			<b>1,249.5</b>			<b>4,679.4</b>			<b>2,454.9</b>
a) Opening Balance			-17,310.3			256.3			-3,848.1			831.3
b) Closing Balance			-3,848.1			1,505.8			831.3			3,286.2
<b>ii. Withdrawals from (-)/Additions to (+) Cash Balance Investment Account (net)</b>			<b>4,787.3</b>			-			-			-
<b>iii. Increase (-)/Decrease (+) in Ways and Means Advances and Overdrafts from RBI (net)</b>			-			-			-			-